

State of Alaska FY2020 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Labor Relations Agency Component Budget Summary

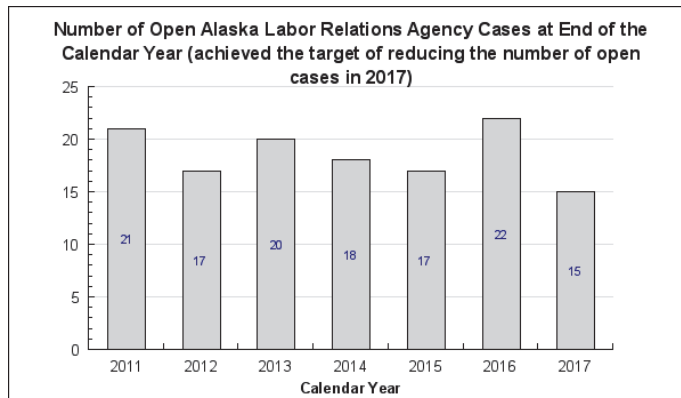
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



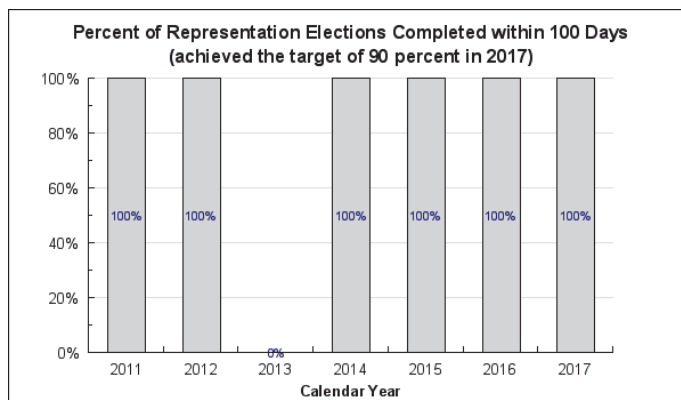
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.

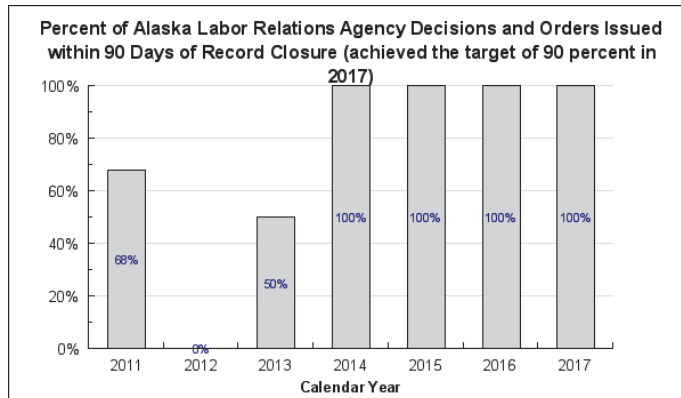
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2018

During FY2018, the Alaska Labor Relations Agency:

- Issued 100 percent of its decisions in an average of 75 days, well below the target of 90 days.
- Provided training for a law student intern during the summer of 2018. This intern program, started in 2008, is a combined effort by Seattle University Law School, the Alaska Pacific University, and primarily Alaskan governmental entities to provide legal experience and training to law students. Four of the interns who have completed the program are currently practicing law in Alaska or plan to take the Alaska Bar Exam within the year. The agency has received positive reviews for this program and is looking forward to providing law student training in FY2019.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390

AS 23.40.070 - .260

AS 42.40.705 - .890

Alaska Labor Relations Agency (ALRA)

Public Employment Relations Act (PERA)

Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990

Collective Bargaining Among Public Employees

Contact Information

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**Alaska Labor Relations Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	3	3	Annual Salaries	263,390
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	146,612
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	410,002

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	390.8	391.9	391.9	403.5	410.0	6.5	1.6%
72000 Travel	2.7	36.3	36.3	7.7	7.7	0.0	0.0%
73000 Services	82.6	77.8	77.8	115.1	93.9	-21.2	-18.4%
74000 Commodities	27.0	32.6	32.6	12.3	27.0	14.7	119.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
Unrestricted General (UGF)	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.6										
	Subtotal	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services and services expenditures. This will cover costs associated with Information Technology Consulting to create a ProLaw Software case management database. This will also fully fund personal services expenditures for the three positions within the component. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	538.6	403.5	7.7	115.1	12.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Anticipated Expenditures	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	538.6	410.0	7.7	93.9	27.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	N00	24C / D	12.0		96,360	0	0	51,815	148,175	148,175
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	99	16Q	12.0		82,769	0	0	47,142	129,911	129,911
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21E / F	12.0		84,261	0	0	47,655	131,916	131,916
<div> <div> Total Positions Full Time Positions: 3 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 3 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 263,390 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 146,612	
Total Component Months: 36.0														Total Pre-Vacancy: 410,002 Minus Vacancy Adjustment of 0.00%: (0) Total Post-Vacancy: 410,002 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 410,002	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	410,002	410,002	100.00%
Total PCN Funding:	410,002	410,002	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		2.7	7.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			2.7	7.7
2000	In-State Employee Travel	Staff travel for board meetings and hearings	0.0	1.6
2001	In-State Non-Employee Travel	Board member travel to attend meetings and labor relations hearings	0.6	2.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	2.1	2.1
2003	Out of State Non-Employee Travel	Board member travel to national organization meetings and training	0.0	2.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			82.6	115.1
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				82.6	115.1
3000	Education Services	Membership; training, and conference fees		4.1	4.1
3003	Information Technology	Prolaw Information Technology software costs - FY2019 includes one-time system upgrade costs		1.2	32.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges		0.0	0.2
3006	Delivery Services	Freight, postage, and express mail charges		0.0	0.4
3010	Equipment/Machinery	Maintenance and repair of office equipment		0.8	1.2
3011	Other Services	Print, copy, and graphic services for informational materials		0.6	0.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)		23.2	23.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		5.2	5.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)		2.8	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private		5.6	5.6

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				82.6	115.1
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)		
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.0	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	36.2	36.2
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		27.0	12.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			27.0	12.3
4000	Business	General business supplies such as office consumables, computer equipment, and Westlaw subscription	27.0	12.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				75.9	76.6
With Department of Labor and Workforce Development				28.4	28.5
With Department of Administration				47.5	48.1
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)		23.2	23.2
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		5.2	5.3
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)		2.8	3.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)		5.6	5.6
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)		0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)		2.0	2.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)		36.2	36.2
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)		0.1	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)		0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system		0.5	0.5

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	chargeback (I/A transfer to DOA)	0.0	0.1
			Americans with Disabilities Act chargeback (I/A transfer to DOA)		